

# DISTRICT ATTORNEY

## BUDGET UNIT: SPECIALIZED PROSECUTIONS (SBI DAT)

### I. GENERAL PROGRAM STATEMENT

This unit was established in 1990-91 with funding from various asset forfeiture accounts to specifically prosecute crimes, such as hazardous waste dumping, consumer fraud, and violations of Cal-OSHA laws.

### II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	716,703	733,300	732,594	751,456
Total Revenue	733,868	717,948	818,293	654,931
Fund Balance		15,352		96,525
Budgeted Staffing		7.0		7.0

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

#### STAFFING CHANGES

None.

#### PROGRAM CHANGES

None.

GROUP: Law and Justice DEPARTMENT: District Attorney - Specialized Prosecution FUND: Special Revenue SBI DAT			FUNCTION: Public Protection ACTIVITY: Judicial		
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<b>Appropriations</b>					
Salaries and Benefits	573,519	570,587	570,587	29,043	599,630
Services and Supplies	84,815	162,363	162,363	(10,537)	151,826
Central Computer	350	-	-	-	-
Transfers	73,910	350	350	(350)	-
Total Appropriation	732,594	733,300	733,300	18,156	751,456
<b>Revenue</b>					
Fines & Forfeitures	809,051	533,300	533,300	121,631	654,931
Use of Money & Prop	9,242	-	-	-	-
Other Revenue	-	184,648	184,648	(184,648)	-
Total Revenue	818,293	717,948	717,948	(63,017)	654,931
Fund Balance		15,352	15,352	81,173	96,525
Budgeted Staffing		7.0	7.0		7.0

Board Approved Changes to Base Budget		
Salaries and Benefits	29,043	MOU increases.
Services and Supplies	(10,537)	Minor reductions across all line items.
Central Computer	(350)	Correction from 2001-02.
Total Appropriations	18,156	
Revenue		
Other Revenue	121,631	Increase in fines & forfeitures to reflect trend and offset loss of interest revenue.
Total Revenue	(184,648)	Loss of interest revenue from railroad account.
Fund Balance	81,173	